

Budget Summary**Total Budget (Federal Share and Matching)****Name and Address of Applicant**

Detailed Description of Budget (for full grant period)**Category**

1. Personnel (Direct Labor)	Estimated Hours	Rate per Hour	Estimated Cost	Federal Share	Match
Position or Individual					
Project Coordinator	6,240	\$24.73	\$154,315	\$154,315	\$0
Inspector/Risk Assessor	14,560	\$17.35	\$252,616	\$252,616	\$0
Account Clerk	3,120	\$16.09	\$50,201	\$50,201	\$0
Data Manager	1,248	\$15.56	\$19,419	\$19,419	\$0
Office Assistant	3,120	\$12.15	\$37,908	\$37,908	\$0
Outreach Workers	4,160	\$11.66	\$48,506	\$48,506	\$0
Chemist	624	\$20.83	\$12,998	\$0	\$12,998
Lab Tech	1,248	\$10.66	\$13,304	\$0	\$13,304
Nursing Supervisor	208	\$28.34	\$5,894	\$0	\$5,894
Director of Community Development	624	\$39.00	\$24,336	\$0	\$24,336
Translator	1,040	\$13.42	\$13,957	\$0	\$13,957
	0	\$0.00	\$0	\$0	\$0
	0	\$0.00	\$0	\$0	\$0
	0	\$0.00	\$0	\$0	\$0
Total Direct Labor Cost			\$633,454	\$562,965	\$70,489
2. Fringe Benefits	Rate	Base	Estimated Cost	Federal Share	Match
Health Insurance	10.00%	\$633,454	\$63,345	\$0	\$63,345
Retirement	9.00%	\$633,454	\$57,011	\$0	\$57,011
Vacation	6.00%	\$633,454	\$38,007	\$0	\$38,007
FICA	8.00%	\$633,454	\$50,676	\$0	\$50,676
	0.00%	\$633,454	\$0	\$0	\$0
	0.00%	\$633,454	\$0	\$0	\$0
		\$633,454	\$0	\$0	\$0
		\$633,454	\$0	\$0	\$0
Total Fringe Benefits Cost			\$209,039	\$0	\$209,039
3. Travel					
3a. Transportation - Local Private Vehicle	Mileage	Rate per Mile	Estimated Cost	Federal Share	Match
Project Coordinator	7938	\$0.315	\$2,500	\$2,500	\$0
Inspector/RA	33075	\$0.315	\$10,419	\$10,419	\$0
Outreach Workers	9450	\$0.315	\$2,977	\$2,977	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
Subtotal - Trans - Local Private Vehicle			\$15,896	\$15,896	\$0
3b. Transportation - Airfare (show destination)	Trips	Fare	Estimated Cost	Federal Share	Match
Travel to Washington	2	\$685.00	\$1,370	\$1,370	\$0
Travel for training	3	\$390.00	\$1,170	\$1,170	\$0
Travel to conferences	2	\$550.00	\$1,100	\$1,100	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
Subtotal - Transportation - Airfare			\$3,640	\$3,640	\$0

Budget Summary**Total Budget (Federal Share and Matching)****Detailed Description of Budget**

3c. Transportation - Other	Quantity	Unit Cost	Estimated Cost	Federal Share	Match
Vehicle usage (\$175/mo)	36	\$175.00	\$6,300	\$0	\$6,300
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
Subtotal - Transportation - Other			\$6,300	\$0	\$6,300
3d. Per Diem or Subsistence (indicate location)	Days	Rate per Day	Estimated Cost	Federal Share	Match
Travel to Washington	6	\$180.00	\$1,080	\$1,080	\$0
Travel for training - Destination	12	\$135.00	\$1,620	\$1,620	\$0
Travel to conferences - Destination	9	\$155.00	\$1,395	\$1,395	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
Subtotal - Per Diem or Subsistence			\$4,095	\$4,095	\$0
Total Travel Cost			\$29,931	\$23,631	\$6,300
4. Equipment (Only items over \$5,000 each)	Quantity	Unit Cost	Estimated Cost	Federal Share	Match
XRF Analyzer	1	\$16,000.00	\$16,000	\$16,000	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
Total Equipment Cost			\$16,000	\$16,000	\$0
5. Supplies and Materials (Items under \$5,000)					
5a. Consumable Supplies	Quantity	Unit Cost	Estimated Cost	Federal Share	Match
Blood test supplies	2200	\$1.10	\$2,420	\$2,420	\$0
Dust test supplies	33600	\$0.80	\$26,880	\$26,880	\$0
Office supplies (\$200/mo)	36	\$200.00	\$7,200	\$7,200	\$0
Educational Materials	1	\$2,000.00	\$2,000	\$2,000	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
Subtotal - Consumable Supplies			\$38,500	\$38,500	\$0
5b. Non-Consumable Materials	Quantity	Unit Cost	Estimated Cost	Federal Share	Match
Computers	3	\$2,000.00	\$6,000	\$6,000	\$0
XRF Sources	7	\$2,500.00	\$17,500	\$17,500	\$0
Office Furniture	2	\$600.00	\$1,200	\$1,200	\$0
Software	3	\$350.00	\$1,050	\$1,050	\$0
Laser Printer	1	\$650.00	\$650	\$650	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
Subtotal - Non-Consumable Materials			\$26,400	\$26,400	\$0
Total Supplies and Materials Cost			\$64,900	\$64,900	\$0

Budget Summary**Total Budget (Federal Share and Matching)**

Detailed Description of Budget					
6. Consultants (Type)	Days	Rate per Day	Estimated Cost	Federal Share	Match
City Attorney for contract review	36	\$1,200.00	\$43,200	\$0	\$43,200
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
Total Consultants Cost			\$43,200	\$0	\$43,200
7. Contracts and Sub-Grantees (List individually)	Quantity	Unit Cost	Estimated Cost	Federal Share	Match
Lead Hazard Control (275 @ \$4,400)	275	\$4,400.00	\$1,210,000	\$1,210,000	\$0
Rehabilitation in conjunction with LHC	225	\$6,850.00	\$1,541,250	\$0	\$1,541,250
Save our City (CBO)	1	\$120,000.00	\$120,000	\$120,000	\$0
Jobs for the City (CBO)	1	\$75,000.00	\$75,000	\$75,000	\$0
Training for contractors and workers	50	\$600.00	\$30,000	\$30,000	\$0
Lead liability Insurance	12	\$2,200.00	\$26,400	\$26,400	\$0
Testing and inspection services	375	\$325.00	\$121,875	\$121,875	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
Total Subcontracts Cost			\$3,124,525	\$1,583,275	\$1,541,250
8. Other Direct Costs	Quantity	Unit Cost	Estimated Cost	Federal Share	Match
Item					
Uniforms	9	\$75.00	\$675	\$675	\$0
Lab Accreditation (once per year)	3	\$2,300.00	\$6,900	\$6,900	\$0
Computer Maintenance (\$300/yr)	9	\$300.00	\$2,700	\$2,700	\$0
Cellular Phones (2 phones for 3 yrs)	6	\$600.00	\$3,600	\$3,600	\$0
Printing	1	\$8,000.00	\$8,000	\$8,000	\$0
Relocation (125 units @ \$1,600 per unit)	125	\$1,600.00	\$200,000	\$200,000	\$0
Training for LHC Staff	8	\$400.00	\$3,200	\$3,200	\$0
Postage	2500	\$0.50	\$1,250	\$1,250	\$0
			\$0	\$0	\$0
			\$0		\$0
Total Other Direct Costs			\$226,325	\$226,325	\$0
9. Indirect	Rate	Base	Estimated Cost	Federal Share	Match
Type					
Facilities charge	9.50%	\$842,493.00	\$80,037	\$0	\$80,037
Accounting and payroll services	1.00%	\$842,493.00	\$8,425	\$0	\$8,425
City administrative charge	6.00%	\$842,493.00	\$50,550	\$0	\$50,550
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
Total Indirect Costs			\$139,012	\$0	\$139,012
Total Estimated Costs			\$4,486,386	\$2,477,096	\$2,009,290
Total of Federal Share and Match				\$4,486,386	

Analysis of Total Estimated Costs	Estimated Cost	Percent of Total	Percent of Labor
1 Personnel (Direct Labor)	\$633,454	14.1%	33.0%
2 Fringe Benefits	\$209,039	4.7%	
3 Travel	\$29,931	0.7%	
4 Equipment	\$16,000	0.4%	
5 Supplies and Materials	\$64,900	1.4%	
6 Consultants	\$43,200	1.0%	
7 Contracts and Sub-Grantees	\$3,124,525	69.6%	
8 Other Direct Costs	\$226,325	5.0%	
9 Indirect Costs	\$139,012	3.1%	
Total	\$4,486,386	100.0%	
Federal Share	\$2,477,096	55.21%	
Match	\$2,009,290	81.11%	Expressed as a percentage of the Federal Share

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